

Manitoba Culture, Heritage, Tourism and Sport

**Supplementary Information
for Legislative Review**

2009-2010 Departmental Expenditure Estimates

**MANITOBA CULTURE, HERITAGE,
TOURISM AND SPORT**

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2009 - 2010 EXPENDITURE ESTIMATES

PREFACE

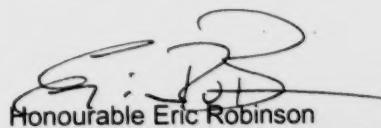
This document has been produced by the Department of Culture, Heritage, Tourism and Sport as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage, Tourism and Sport's 2009/10 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Eric Robinson
Minister of Culture, Heritage, Tourism and Sport



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PART 1 — DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE, TOURISM AND SPORT

MINISTER

Honourable Eric Robinson

DEPUTY MINISTER

Sandra Hardy

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. In 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the department.

In 1991, the functions of immigration and settlement, and adult language training were consolidated within the department, which was re-named Culture, Heritage and Citizenship. In 1996, the Manitoba Fitness Directorate was transferred to the department and incorporated as part of what is known today as the Recreation and Regional Services Branch. In 1999, multicultural and citizenship functions were transferred from the department, and the Tourism Division was transferred in, resulting in the name of Culture, Heritage and Tourism.

In 2003, the grant administration functions formerly carried out by the Community Support Programs office were transferred to the department, including funding for United Ways and the Manitoba Community Services Council. In 2005 Travel Manitoba was established as an agency of the Crown with responsibility for tourism delivery through services such as marketing, visitor information and industry excellence promotion. A Tourism Secretariat was retained within the department to oversee development and implementation of government's tourism policies.

In 2007 the provincial department Manitoba Sport was converted to a Sport Secretariat within the department, and the department was re-named Culture, Heritage, Tourism and Sport. The Sport Secretariat provides coordination and delivery of grants to Sport Manitoba and other major sport initiatives, as well as assisting in the development of policies and initiatives related to sport, recreation and physical activity.

DEPARTMENTAL VISION AND MISSION

Vision Statement

The following vision statement has been established to guide the development of the department's programs and activities:

A province where all citizens can contribute to, and benefit from the quality of life in their communities, and take pride in being Manitobans.

Values

The following values are the core principles that guide our work behaviour, relationships and decision-making within the department:

Engagement -	to improve personal and community life
Accessibility -	to information and programs
Inclusion -	through involvement in decision making
Innovation -	for creative solutions
Learning -	as a way of life
Legacy -	for future generations
Respect -	for our strengths and differences
Service -	to Manitobans

Mission Statement

The department has adopted the following mission statement:

***We contribute to a vibrant and prosperous Manitoba
by celebrating, developing, supporting and promoting the identity, creativity and well-being
of Manitobans, their communities and their province.***

Goals

The following departmental goals flow from our mission statement:

- Generate sustainable economic growth around Manitoba's unique identity and attributes.
- Increase community capacity to improve the well-being of Manitobans.
- Enhance public access to knowledge and information.
- Engage Manitobans in sharing and making use of the province's cultural and heritage resources.
- Build Manitoba's identity and reputation as a centre of artistic and sport excellence.
- Provide effective leadership and support to corporate and departmental priorities.

Expected Outcomes

Through its planning process, the department has identified long-term outcomes which reflect the desired results of its programs:

- Increased employment and investment in Manitoba's cultural and tourism industries.
- Equitable public access to, and increased participation in, activities that contribute to healthy lifestyles.
- Greater access to and use of information that is publicly held or generated.
- Enhanced stewardship and use of the province's cultural and heritage resources.
- Increased opportunities for Manitoba's artists and athletes to excel at a national/international level.
- Enhanced participation in corporate and departmental initiatives.

ORGANIZATION

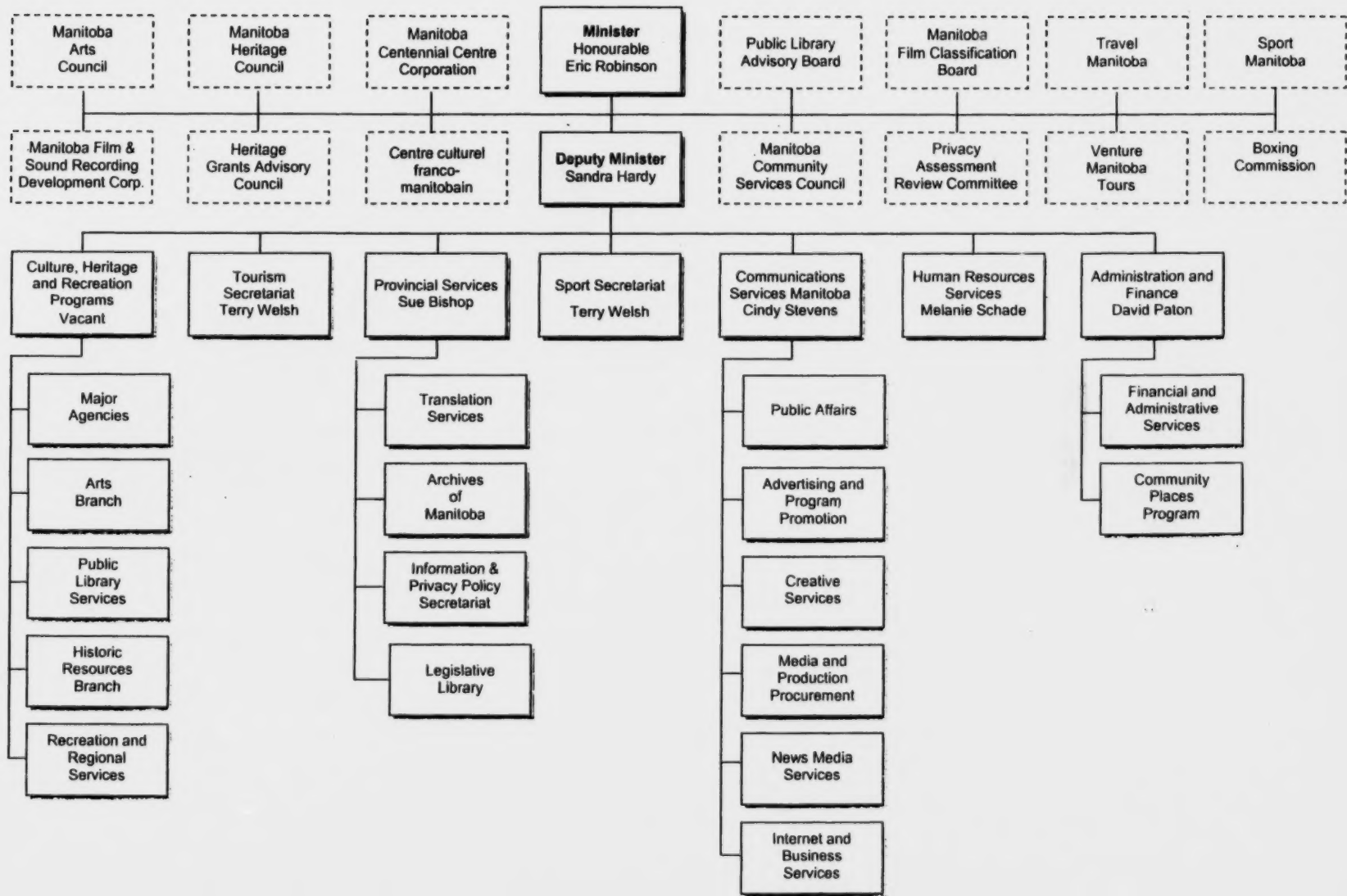
The department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

STATUTORY RESPONSIBILITIES OF THE MINISTER

The Amusements Act (Except Part II)
The Archives and Recordkeeping Act
The Arts Council Act
The Boxing Commission Act
Le Centre Culturel Franco-Manitobain Act
The Coat of Arms, Emblems and the Manitoba Tartan Act
The Fitness and Amateur Sport Act
The Foreign Cultural Objects Immunity from Seizure Act
The Freedom of Information and Protection of Privacy Act
The Heritage Manitoba Act
The Heritage Resources Act
The Legislative Library Act
The Manitoba Centennial Centre Corporation Act
The Manitoba Film and Sound Recording Development Corporation Act
The Manitoba Museum Act
The Public Libraries Act
The Public Printing Act
The Travel Manitoba Act

CULTURE, HERITAGE, TOURISM & SPORT ORGANIZATION CHART

April 1, 2009



CULTURE, HERITAGE, TOURISM AND SPORT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2009/10 \$(000s)	Change From 2008/09 %	Estimates of Expenditure 2008/09 \$(000s)*
PART A - OPERATING			
1. Administration and Finance	3,311	(1.3)	3,354
2. Culture, Heritage and Recreation	46,804	0.5	46,585
3. Information Resources	12,495	(2.2)	12,776
4. Tourism and Sport	20,549	(0.7)	20,690
5. Capital Grants	4,353	(5.5)	4,605
6. Costs Related to Capital Assets	841	43.0	588
Total Appropriations for Culture, Heritage, Tourism and Sport	88,353	(0.3)	88,598

SUMMARY OF PART A - OPERATING

Operating Expenditures	83,159	(0.3)	83,405
Capital Grants	4,353	(5.5)	4,605
Costs Related to Capital Assets:			
General Assets	841	43.0	588
Infrastructure Assets	-	-	-
Total Appropriations for Culture, Heritage, Tourism and Sport	88,353	(0.3)	88,598

PART B - CAPITAL INVESTMENT

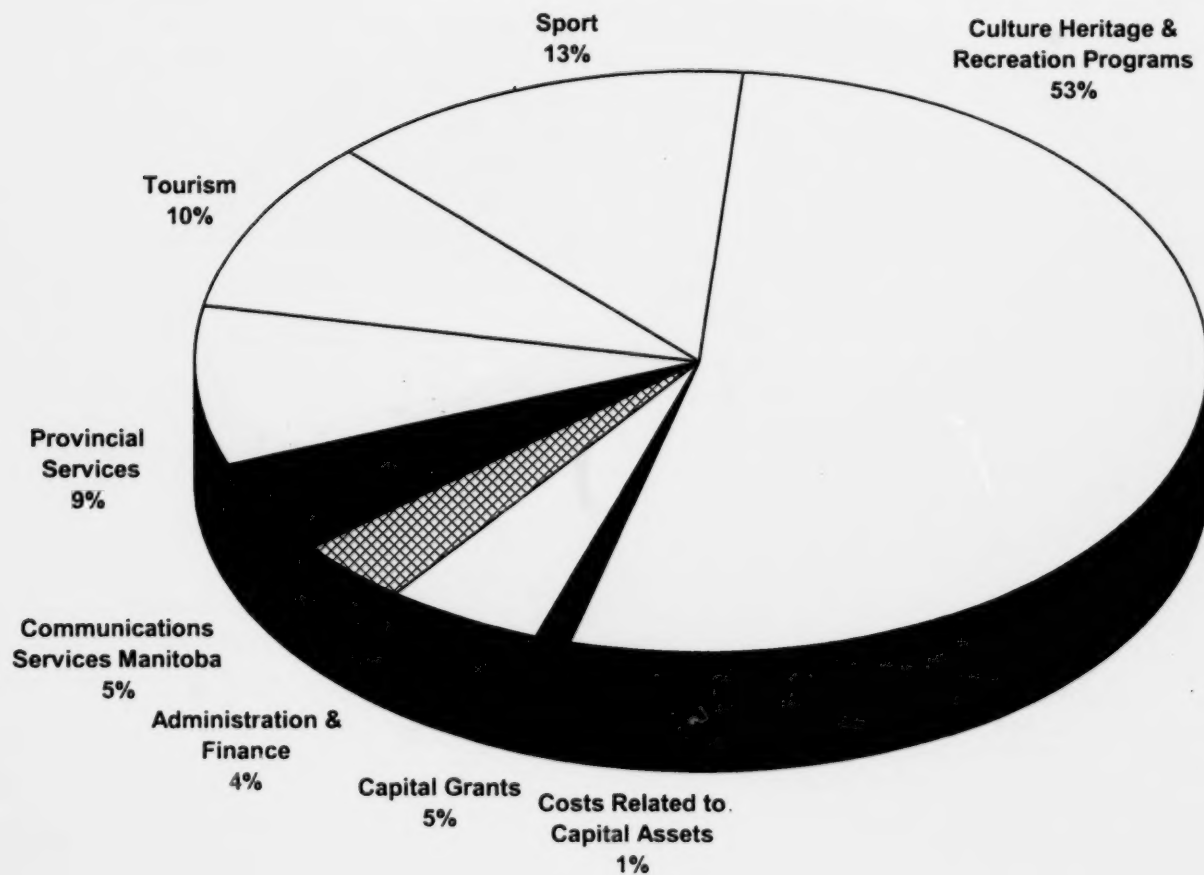
14. Capital Assets			
General Assets	-	(100.0)	31
Infrastructure Assets	-	-	-
Total Part B - Capital Investment	-	(100.0)	31

***RECONCILIATION STATEMENT**

\$(000s)

Printed Estimates of Expenditure 2008/09 - Culture, Heritage, Tourism and Sport	88,172
Transfer of function to:	
- Finance	(37)
- Health and Healthy Living	(226)
Allocation of funds from:	
- Employee Pensions and Other Costs	750
Allocation of funds to:	
- Science, Technology, Energy and Mines	(61)
Estimates of Expenditure 2008/09 (Adjusted)	88,598

CULTURE, HERITAGE, TOURISM AND SPORT
2009/10 - EXPENDITURES BY OPERATING DIVISION - \$88 M

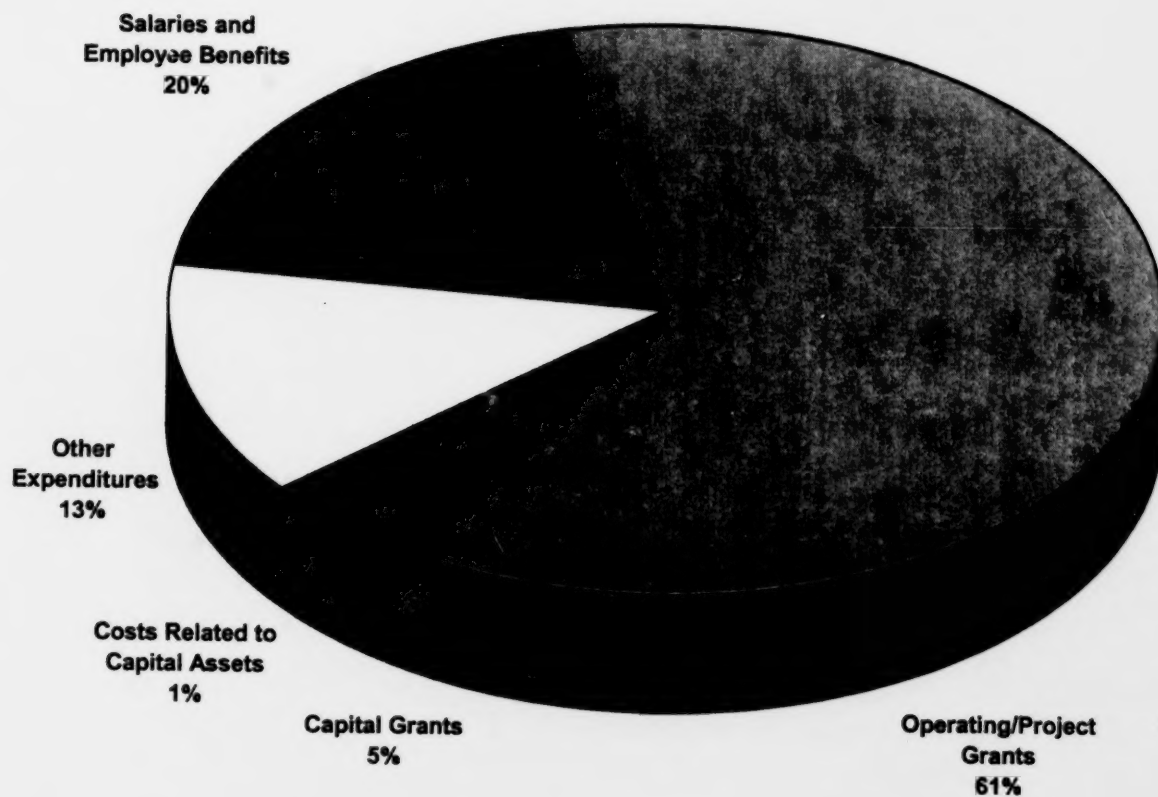


**CULTURE, HERITAGE, TOURISM AND SPORT
EXPENDITURE SUMMARY**

**BY SALARIES and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS,
AND COSTS RELATED TO CAPITAL ASSETS**

Element	Estimates of Expenditure 2009/10 \$(000s)	Estimates of Expenditure 2008/09 \$(000s)
Salaries and Employee Benefits (details on Schedule 7)	18,241	18,201
Other Expenditures	12,509	9,885
Operating/Project Grants	57,544	60,368
Capital Grants	4,853	5,105
Costs Related to Capital Assets	841	588
Less: Recoverables from other Appropriations	(5,635)	(5,549)
Total Expenditures	88,353	88,598

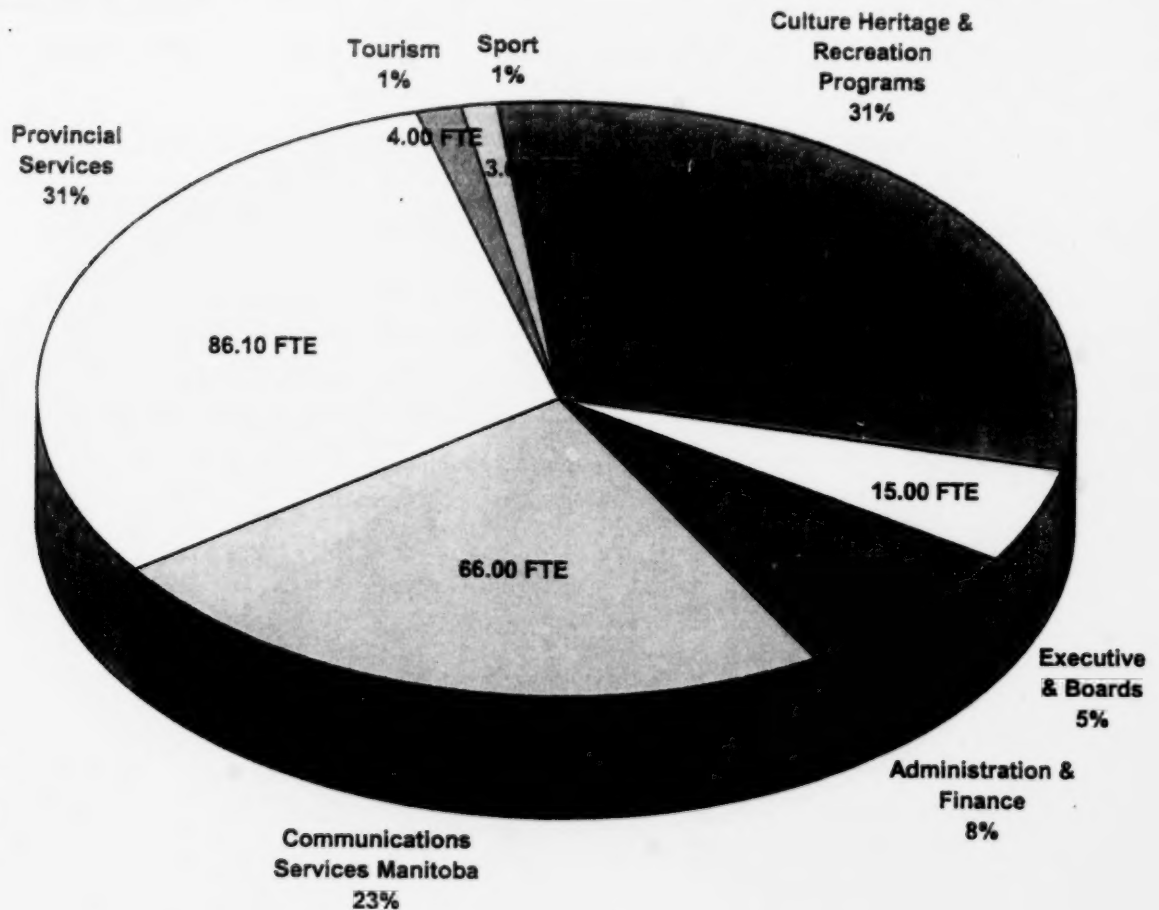
CULTURE, HERITAGE, TOURISM AND SPORT
2009/10 - EXPENDITURES BY TYPE - \$88 M



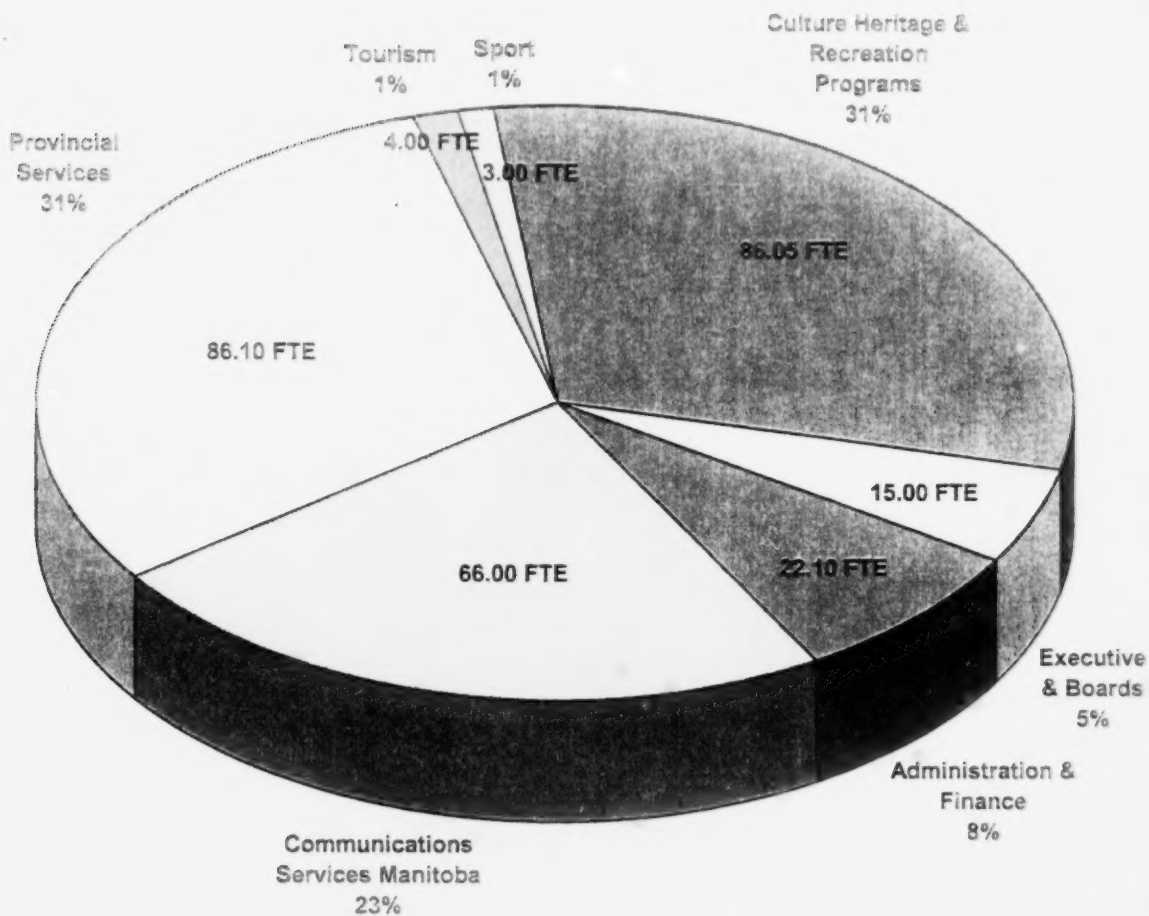
**CULTURE, HERITAGE, TOURISM AND SPORT
POSITION SUMMARY BY APPROPRIATION**

Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
			FTE	\$(000s)	FTE	\$(000s)
14.1	1.	Administration and Finance				
	a)	Minister's Salary	1.00	46	1.00	45
	b)	Executive Support	9.00	595	9.00	599
	c)	Financial and Administrative Services	22.10	1,702	22.10	1,665
	d)	Manitoba Film Classification Board	5.00	263	5.00	258
		Total	37.10	2,606	37.10	2,567
14.2	2.	Culture, Heritage and Recreation Programs				
	a)	Executive Administration	6.00	551	6.00	523
	d)	Heritage Grants Advisory Council	1.00	48	1.00	48
	e)	Arts Branch	10.00	663	10.00	674
	f)	Public Library Services	19.00	968	19.00	983
	g)	Historic Resources	25.05	1,373	25.05	1,363
	h)	Recreation and Regional Services	25.00	1,622	25.00	1,635
		Total	86.05	5,225	86.05	5,226
14.3	3.	Information Resources				
	a)	Communications Services Manitoba	66.00	4,164	66.00	4,175
	b)	Translation Services	24.00	1,692	24.00	1,695
	c)	Archives of Manitoba	45.60	2,884	46.60	2,932
	d)	Legislative Library	16.50	984	16.50	923
		Total	152.10	9,724	153.10	9,725
14.4	4.	Tourism and Sport				
	a)	Travel Manitoba	-	-	-	-
	b)	Tourism Secretariat	4.00	478	4.00	467
	c)	Sport Manitoba	-	-	-	-
	d)	Sport Secretariat	3.00	208	3.00	216
		Total	7.00	686	7.00	683
Total for Culture, Heritage, Tourism and Sport			282.25	18,241	283.25	18,201

CULTURE, HERITAGE, TOURISM AND SPORT
2009/10 - STAFFING BY OPERATING DIVISION - 282.25 FTE



CULTURE, HERITAGE, TOURISM AND SPORT
2009/10 - STAFFING BY OPERATING DIVISION - 282.25 FTE



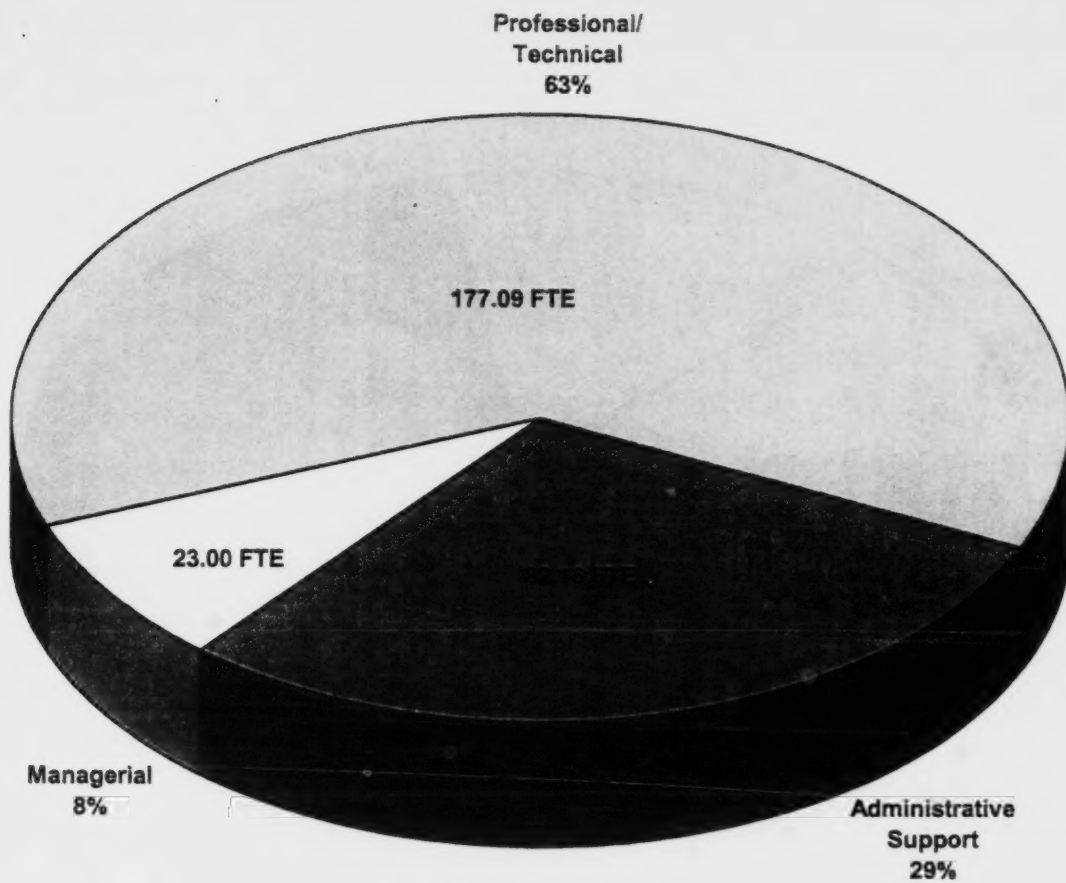
CULTURE, HERITAGE, TOURISM AND SPORT
POSITION SUMMARY BY STAFF CATEGORY
2009/10

Staff Categories

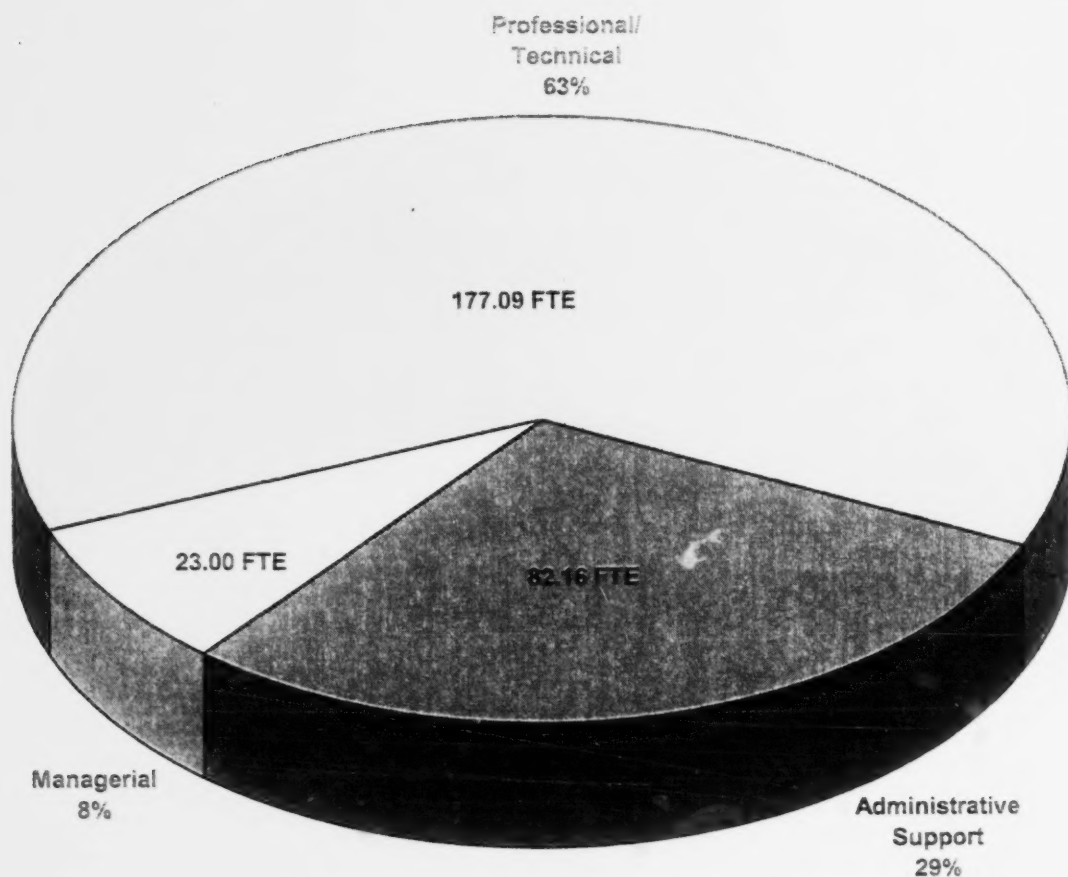
Division	Managerial		Professional/ Technical		Administrative Support		Total (1)	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
14-1 Administration and Finance	4.00	343	16.10	1,270	17.00	779	37.10	2,392
14-2 Culture, Heritage and Recreation Programs	6.00	492	60.89	3,568	19.16	804	86.05	4,864
14-3 Information Resources	11.00	961	96.10	6,030	45.00	2,024	152.10	9,015
14-4 Tourism and Sport	2.00	170	4.00	386	1.00	47	7.00	603
Total	23.00	1,966	177.09	11,254	82.16	3,654	282.25	16,874

Explanation:	1.	Reconciliation of Salary Amount:	
		Total Salary Costs per Above	16,874
		Employee Benefits	2,032
		Staff Turnover Allowance	(665)
		Net Salary Costs per Schedule 5	<u>18,241</u>

CULTURE, HERITAGE, TOURISM AND SPORT
2009/10- STAFFING BY CATEGORY - 282.25 FTE



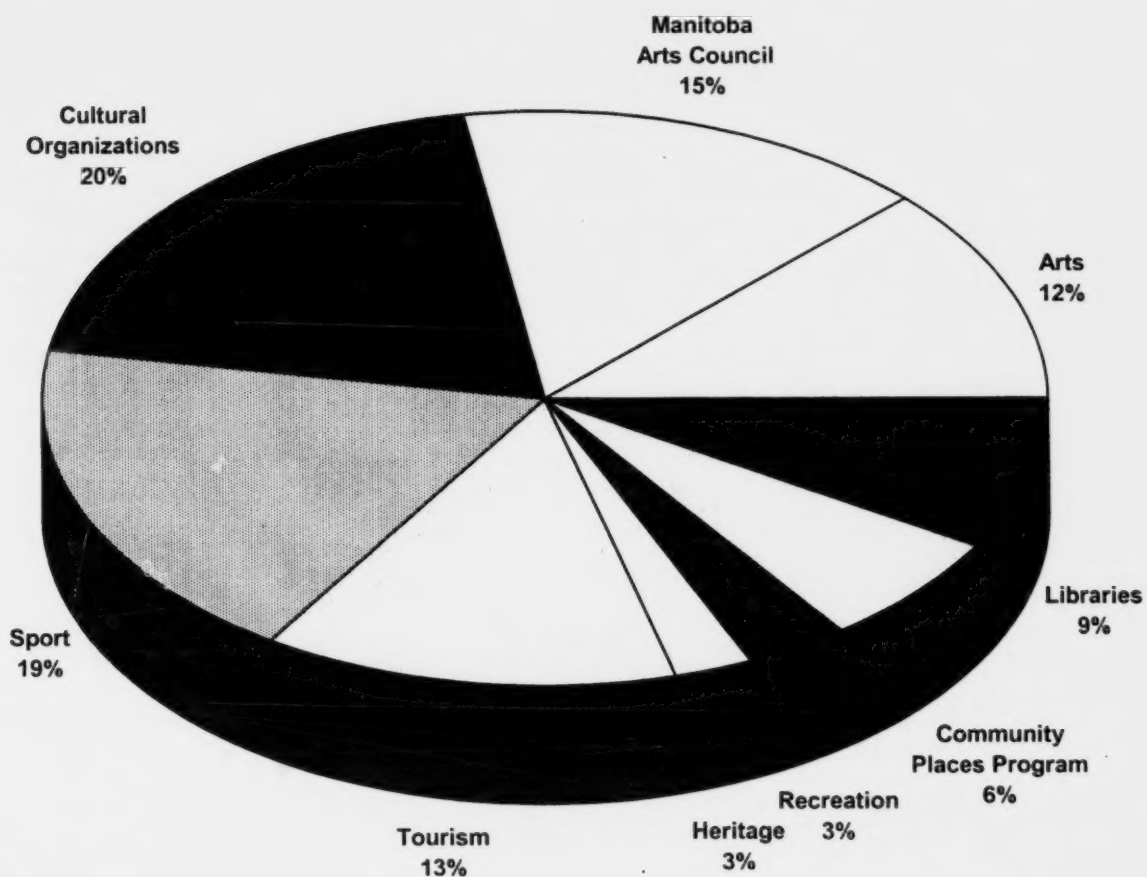
CULTURE, HERITAGE, TOURISM AND SPORT
2009/10- STAFFING BY CATEGORY - 282.25 FTE



**CULTURE, HERITAGE, TOURISM AND SPORT
GRANTS SUMMARY BY PROGRAM**

Program	Estimates of Expenditure 2009/10 \$(000s)	Estimates of Expenditure 2008/09 \$(000s)
Grants to Cultural Organizations	12,248	12,372
Manitoba Arts Council	9,613	9,509
Arts	7,648	7,533
Libraries	5,415	5,530
Heritage	1,585	1,577
Recreation	2,075	5,040
Tourism	8,231	8,174
Sport	11,667	11,823
Community Places Program	3,915	3,915
Total	62,397	65,473

CULTURE, HERITAGE, TOURISM AND SPORT
2009/10 - GRANTS BY PROGRAM - \$62 M



PART 2 — PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.1	1.	ADMINISTRATION AND FINANCE.....	3,311	3,354
		Administration and Finance:		
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		Manitoba Film Classification Board:		
		Provides information to the public on the content of films and videos available in Manitoba.		
		a) Minister's Salary	46	45
		b) Executive Support	648	657
		c) Financial and Administrative Services	2,099	2,089
		d) Manitoba Film Classification Board	518	563
			3,311	3,354

SUB-APPROPRIATION 14-1A

MINISTER'S SALARY

OBJECTIVE:

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

SUB-APPROPRIATION 14-1B

EXECUTIVE SUPPORT

OBJECTIVE:

To advise the Minister on all policy and program matters related to the department.

To provide executive leadership, policy direction and operational coordination in support of the department and its agencies.

ACTIVITY IDENTIFICATION:

Minister's Office – Provide efficient and effective administration of the Minister's Office in support of the Minister's policy-making role and service to the constituency.

Deputy Minister – Provide advice to the Minister and executive direction and guidance to the department in the development and management of its policies and programs.

SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
Salaries				
Managerial	1.00	46	1.00	45

SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	137	1.00	136
Professional Technical	3.00	172	3.00	184
Administrative Support	5.00	224	5.00	221
Employee Benefits		62		62
	9.00	595	9.00	603
Less: Staff Turnover Allowance		-		(4)
Total Salaries & Employee Benefits	9.00	595	9.00	599
2. Other Expenditures				
Transportation		24		24
Communications		16		16
Supplies and Services		8		11
Other Operating		5		7
Total Other Expenditures		53		58
TOTAL SUB-APPROPRIATION	9.00	648	9.00	657

SUB-APPROPRIATION 14-1C

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To assist the department in achieving its goals by supporting the effective management of its human, financial and information resources and by partnering with client branches in the implementation of their initiatives.

ACTIVITY IDENTIFICATION:

Develop and support the implementation of an integrated management planning and resource allocation process within the department and co-ordinate preparation and review of the department's Estimates.

Monitor and report on the overall financial performance of the department, advise on resource utilization, and implement government-wide initiatives to improve accountability.

Provide centralized accounting and reconciliation of departmental financial records for inclusion in the Public Accounts and the Annual Report.

Support the administration and delivery of departmental grants programs.

Co-ordinate and ensure the maintenance of the department's Business Continuity and Comptrollership Plans.

Determine the department's information technology requirements, oversee departmental technology projects, and develop and manage the department's Internet and Intranet websites.

Provide comprehensive pay and benefits, human resources management advice and services for the department.

EXPECTED RESULTS:

Timely and accurate preparation of the department's program plans, Estimates submissions, Estimates Supplement and Annual Report in compliance with Treasury Board and legislative requirements.

Timely and accurate preparation of departmental program initiatives and related submissions, management reports and financial statements required by executive management and Treasury Board.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs.

Timely review and ongoing updating of the department's Business Continuity Planning Program as required under *The Emergency Measures Act*.

Implementation of creative and cost-effective technology solutions to achieve departmental business goals.

Effective, fair and consistent administration of *The Civil Service Act and Regulations*, employee agreements and personnel policies related to payroll and benefits, employee/labour relations, recruitment, classification of jobs, and support for employment equity initiatives.

Timely and appropriate responses to applications to the department under *The Freedom of Information and Protection of Privacy Act* and effective departmental implementation of the French Language Services policy.

SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	96	1.00	97
Professional Technical	13.10	1,098	13.10	1,066
Administrative Support	8.00	385	8.00	386
Employee Benefits		191		181
	22.10	1,770	22.10	1,730
Less: Staff Turnover Allowance		(68)		(65)
Total Salaries & Employee Benefits	22.10	1,702	22.10	1,665
2. Other Expenditures				
Transportation		55		54
Communications		46		46
Supplies and Services		171		180
Minor Capital		-		10
Other Operating		125		134
Total Other Expenditures		397		424
TOTAL SUB-APPROPRIATION	22.10	2,099	22.10	2,089

SUB-APPROPRIATION 14-1D

MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVE:

The Manitoba Film Classification Board takes its authority from *The Amusements Act (A70)* and accompanying Film Classification and Licensing Regulation. The board's purpose is to supply information about the content of film to the public that will assist them in making informed choices for themselves and their children. The board's expenditures are fully cost recoverable through service fees charged to the film industry.

The board licenses and regulates the public exhibition and home-use video sectors of the film industry as well as the video games sector, assigns classifications to publicly exhibited films and home-use video/DVDs, and provides additional content warning and advisory information to the public. The board does not censor any product. It is empowered to make, or cause to be made, compliance inspections and to suspend, deny renewal, or revoke licences for non-compliance.

ACTIVITY IDENTIFICATION:

Classify all motion picture film including feature films, videos and DVDs intended for public exhibition and home use.

Educate and provide information to parents and other Manitoba residents concerning the nature and content of films, video/DVDs and video games.

License retailers and distributors of film, video/DVD and video game product.

Regulate and enforce age restrictions for classification categories: 14 Accompaniment (14A); 18 Accompaniment (18A); Restricted (R); and Adult motion picture product intended for public exhibition and home use.

Regulate and enforce age restrictions for Mature 17 (M) and Adults Only (Ao) computer and video games rated by the Entertainment Software Ratings Board (ESRB).

Inspect movie advertisements, theatres and video retail outlets for compliance with *The Amusements Act*.

Monitor motion picture and video game content as well as the marketing of those products, particularly to children, in cooperation with industry partners, provincial and national agencies, as members of the Manitoba Video Game Advisory Committee and the Interprovincial Film Classification Council of Canada (IFCCC).

EXPECTED RESULTS:

Maximum 5-day turnaround for the classification of publicly exhibited product.

Maximum 2-week turnaround for video/DVD classifications.

Inspection of 300 retail video outlets and theatres annually.

Maximum 5-day response time to investigate complaints.

SUB-APPROPRIATION 14-1D
MANITOBA FILM CLASSIFICATION BOARD

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	64	1.00	64
Administrative Support	4.00	170	4.00	166
Employee Benefits		29		28
	5.00	263	5.00	258
Less: Staff Turnover Allowance		-		-
Total Salaries & Employee Benefits	5.00	263	5.00	258
2. Other Expenditures				
Personnel Services		132		142
Transportation		22		22
Communications		17		27
Supplies and Services		65		90
Other Operating		19		24
Total Other Expenditures		255		305
TOTAL SUB-APPROPRIATION	5.00	518	5.00	563

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS.....	46,804	46,585
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
		a) Executive Administration	620	596
		b) Grants to Cultural Organizations	11,545	11,417
		c) Manitoba Arts Council	8,738	8,634
		d) Heritage Grants Advisory Council	411	417
		e) Arts Branch	8,478	8,387
		f) Public Library Services	7,199	7,364
		g) Historic Resources	2,813	2,805
		h) Recreation and Regional Services	7,000	6,965
			46,804	46,585

SUB-APPROPRIATION 14-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE:

To support, create and develop a broad range of cultural, arts, cultural industries, heritage, recreation, and library services, programs and opportunities which benefit Manitobans and their communities.

To ensure the sustainability of Manitoba's major cultural institutions and agencies.

To support professional artists and arts organizations to attain artistic excellence.

ACTIVITY IDENTIFICATION:

Provide sustained financial operating support to legislated cultural agencies and the department's major heritage and recreational organizations.

Recognize and encourage artistic excellence, creativity and innovation, through funding to the Manitoba Arts Council.

Increase public access to and participation in arts, culture and healthy lifestyle activities.

Enhance opportunities for Manitobans to access knowledge and information regarding culture, heritage and library programs and services.

Promote the use of the province's cultural and heritage resources.

Encourage and facilitate industry development in the cultural sector.

EXPECTED RESULTS:

Arts and culture organizations in Manitoba are healthy and sustainable.

Individual artists have rewarding and sustainable careers.

Professional arts and artistic practices are recognized, supported and valued regionally, nationally and internationally.

Increased development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Protection and enhancement of culture, heritage, recreation and public library capital infrastructure.

**SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	111	1.00	112
Professional Technical	3.00	322	3.00	296
Administrative Support	2.00	86	2.00	86
Employee Benefits		55		50
	6.00	574	6.00	544
Less: Staff Turnover Allowance		(23)		(21)
Total Salaries & Employee Benefits	6.00	551	6.00	523
2. Other Expenditures				
Transportation		2		2
Communications		5		5
Supplies and Services		44		43
Minor Capital		4		4
Other Operating		14		19
		69		73
Total Other Expenditures		69		73
TOTAL SUB-APPROPRIATION	6.00	620	6.00	596

**SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS**

Major Agencies Operating Grants	11,136	10,997
Community Initiatives	409	420
TOTAL SUB-APPROPRIATION	11,545	11,417

**SUB-APPROPRIATION 14-2C
MANITOBA ARTS COUNCIL**

1. Grant Assistance	9,613	9,509
2. Recoverable from Urban Development Initiatives	(875)	(875)
TOTAL SUB-APPROPRIATION	8,738	8,634

SUB-APPROPRIATION 14-2D

HERITAGE GRANTS ADVISORY COUNCIL

OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister for funding through the Heritage Grants Program for projects which identify, protect and interpret the province's heritage.

ACTIVITY IDENTIFICATION:

Process grant applications in accordance with the criteria and guidelines established for the program. Support is provided through direct grants and/or assignment of bingo events.

Work closely with departmental staff to ensure assessments are provided to the council to facilitate the decision-making process.

Provide consultative services and monitor projects receiving funding to ensure that they are carried out in an efficient, accountable and effective manner.

Collaborate with the Manitoba Heritage Council and the Historic Resources Branch on joint goals for heritage.

EXPECTED RESULTS:

Consultative and financial assistance for approximately 80 projects annually resulting in enhanced community and volunteer activity.

Enhanced level of consultation with community to ensure program needs and departmental priorities are being met.

Achievement of project outcomes identified in applications for funding.

Accurate and timely processing of project applications and completion reports.

Effective working relationship with the Manitoba Heritage Council and the Historic Resources Branch.

SUB-APPROPRIATION 14-2D
HERITAGE GRANTS ADVISORY COUNCIL

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	45	1.00	45
Employee Benefits		5		5
	1.00	50	1.00	50
Less: Staff Turnover Allowance		(2)		(2)
Total Salaries & Employee Benefits	1.00	48	1.00	48
2. Other Expenditures				
Transportation		7		7
Communications		6		6
Supplies and Services		10		11
Other Operating		9		11
Total Other Expenditures		32		35
3. Grant Assistance		331		334
TOTAL SUB-APPROPRIATION	1.00	411	1.00	417

SUB-APPROPRIATION 14-2E

ARTS BRANCH

OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the province.

ACTIVITY IDENTIFICATION:

Provide financial and consultative support in both official languages to community-based initiatives throughout the province that promote cultural retention, audience development and skills development in the arts and to industry-based initiatives that promote the growth and development of Manitoba's arts-based cultural industries.

Provide consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Support cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets. Provide enhanced resources and access to Aboriginal people and cultural groups throughout Manitoba.

Monitor cultural issues of national significance and provide information to the government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

EXPECTED RESULTS:

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 1,250 performances and exhibitions throughout the province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives, with increased sales results documented in clients' annual reports.

Continued growth of Manitoba's film and sound recording industries through support to the Manitoba Film and Sound Recording Development Corporation, cultural industry associations and other initiatives creating sustainable businesses and employment for Manitobans.

Effective management of the Government Art Collection will result in reductions in service backlogs and increased circulation of items in the collection.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported arts and cultural industries development initiatives as demonstrated by the numbers of new clients served in each category.

Achievement of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness by designated clients as illustrated in annual audited financial statements and other reporting requirements.

SUB-APPROPRIATION 14-2E**ARTS BRANCH**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	80	1.00	82
Professional Technical	7.00	429	7.00	438
Administrative Support	2.00	97	2.00	98
Employee Benefits		84		83
	10.00	690	10.00	701
Less: Staff Turnover Allowance		(27)		(27)
Total Salaries & Employee Benefits	10.00	663	10.00	674
2. Other Expenditures				
Transportation		6		6
Communications		18		18
Supplies and Services		80		79
Minor Capital		21		25
Other Operating		42		52
Total Other Expenditures		167		180
3. Film and Sound Development		4,133		4,086
4. Grant Assistance				
Arts Development Project Support		123		125
Comites Culturels Consolidated		69		63
Community Arts Councils Operating		390		385
Consolidated Arts Programming		280		274
Cultural Industries Support		344		345
Cultural Operating Grants		1,304		1,271
Festival Operating Grants		460		450
Project Support		219		214
Provincial Community Arts Operating		326		320
Total Grants		3,515		3,447
TOTAL SUB-APPROPRIATION	10.00	8,478	10.00	8,387

SUB-APPROPRIATION 14-2F

PUBLIC LIBRARY SERVICES

OBJECTIVE:

To support the development of strong community-based public library services in the province and to ensure all Manitobans have access to public library services.

ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and progressive development of a network of community supported public library services in the province.

Provide public library staff and trustees with professional development, program support and consultation in both official languages to ensure a high quality, efficient local library service.

Coordinate direct library services to areas without an established public library, to ensure base-level library services for all Manitobans.

In partnership with the Legislative Library, develop and administer the Manitoba Public Library Information Network (MAPLIN). MAPLIN facilitates library resource sharing to meet the increasing information needs of Manitobans.

Provide support for enhanced public library services through collection supplementation, province-wide licensing, partnership development, and reference and technical services.

Support the establishment of new public libraries, including development of appropriate services in Manitoba's Aboriginal communities.

Continued implementation of Public Libraries Review recommendations resulting in improved access, quality and sustainability for Manitoba's library system.

EXPECTED RESULTS:

Deliver financial support through annual operating grants and special funding programs to sixty-two libraries and related organizations in accordance with regulations under *The Public Libraries Act*.

Enhanced library services through professional development programs for library staff and trustees on issues and trends impacting the information needs of Manitobans.

Circulate an estimated 100,000 resources to libraries and Manitobans without local public library access.

Acquire 7,000 print and eBooks for the central collection to meet the needs of public libraries and direct service clients.

Facilitate an estimated 45,000 resource sharing transactions through the provincial network "MAPLIN", and 10,000 electronic journal article retrievals.

Increased access to high quality services through establishment of regional agreements and new library organizations in Manitoba communities.

**SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES**

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	78	1.00	80
Professional Technical	14.00	661	14.00	667
Administrative Support	4.00	157	4.00	165
Employee Benefits		112		111
	19.00	1,008	19.00	1,023
Less: Staff Turnover Allowance		(40)		(40)
Total Salaries & Employee Benefits	19.00	968	19.00	983
2. Other Expenditures				
Transportation		37		37
Communications		44		44
Supplies and Services		407		383
Minor Capital		4		4
Other Operating		324		383
Total Other Expenditures		816		851
3. Grant Assistance		5,415		5,530
TOTAL SUB-APPROPRIATION	19.00	7,199	19.00	7,364

SUB-APPROPRIATION 14-2G

HISTORIC RESOURCES

OBJECTIVE:

To encourage the conservation and re-adaptive use of heritage resources in accordance with recognized standards.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

ACTIVITY IDENTIFICATION:

Foster heritage stewardship through the application of *The Heritage Resources Act* to preserve the authenticity and integrity of heritage resources.

Encourage municipalities to use enabling powers under *The Heritage Resources Act* to protect, manage, and interpret heritage resources as part of sustainable economic growth and quality of life.

Provide funding and consultative services to museums and provincial heritage organizations, municipal heritage advisory committees, owners of legally protected properties and key stakeholders to encourage preservation and interpretation of heritage resources.

Maintain and provide current data on Manitoba's heritage sites, resources and themes; ensuring that information presented to external clients (public, communities, heritage organizations, heritage consultants) showcases the province's unique historical identity and promotes best practice in heritage conservation.

Continue participation in the pan-Canadian Historic Places Initiative (HPI).

Maintain strategic partnerships for management of heritage resources.

EXPECTED RESULTS:

Heritage sites legally protected under *The Heritage Resources Act* are authentic, rare, unique, or best representative examples of the most important themes in Manitoba's historical development.

Heritage resources that are potentially at risk are monitored and appropriate mitigative action is taken where warranted.

Local governments protect, manage and interpret their heritage resources.

Heritage organizations funded by Historic Resources provide satisfactory public services, maintain sustainable operations and demonstrate the value of retaining heritage resources.

Heritage properties and special initiatives funded by Historic Resources meet heritage conservation standards and offer quality interpretive programs to the public.

Heritage awareness initiatives directly undertaken or supported by Historic Resources demonstrate heritage is a contribution to community quality of life and economic vitality.

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	89	1.00	91
Professional Technical	19.49	1,021	19.49	1,014
Administrative Support	4.56	167	4.56	167
Employee Benefits		153		146
	25.05	1,430	25.05	1,418
Less: Staff Turnover Allowance		(57)		(55)
Total Salaries & Employee Benefits	25.05	1,373	25.05	1,363
2. Other Expenditures				
Transportation		32		32
Communications		35		35
Supplies and Services		286		282
Minor Capital		7		7
Other Operating		61		78
Total Other Expenditures		421		434
3. Grant Assistance				
Community Museums Grants		275		275
Provincial Heritage Agencies		258		254
Signature Museums		486		479
Total Grants		1,019		1,008
TOTAL SUB-APPROPRIATION	25.05	2,813	25.05	2,805

SUB-APPROPRIATION 14-2H

RECREATION AND REGIONAL SERVICES

OBJECTIVE:

To promote recreation and support the recreation delivery system in order to improve individual well-being and foster the social and economic health of communities.

To provide consultation and access to resources, in partnership with branches and agencies of other Provincial and Federal Government departments and community organizations.

To encourage sustainable growth and improved quality of life for residents in rural and northern communities.

ACTIVITY IDENTIFICATION:

Improve the well-being of children and youth, adults, seniors, persons with disabilities, Aboriginal, rural and northern residents through recreation and leisure participation.

Provide first point of contact to the public regarding the department's grant programs and resources.

Implement relevant recommendations of the Healthy Kids, Healthy Futures Task Force Report.

Implement and sustain effective leadership to promote and support recreation, physical activity, culture, heritage and tourism at the local, regional and provincial levels.

Implement Manitoba *in motion* in partnership with Health/Healthy Living and Healthy Child Manitoba to achieve the Federal-Provincial/Territorial goal of increasing physical activity by 10 percentage points by 2010.

Strengthen Manitoba's voluntary sector through consultation and support of community-based organizations across the province.

EXPECTED RESULTS:

Increased multi-disciplinary, multi-sector approaches to program delivery through the recreation, physical activity, wellness, culture, heritage and tourism delivery systems, monitored through a number of partnership initiatives.

Increased participation in volunteering in Manitoba, monitored through participation rates measured in Statistics Canada surveys.

Strengthened partnerships and enhanced co-operation between the Province and local governments and organizations in the recreation, physical activity, culture, heritage, health, sport and tourism sectors.

Enhanced leadership and management skills of practitioners through access to professional development and networking opportunities, monitored through participation rates at conferences and training opportunities.

Increased physical activity levels among all Manitobans measured through the Statistics Canada Community Health Survey and other sources.

Improved efficiency of operated facilities for culture, heritage, recreation and sport activities through planning, access to grants and training opportunities.

SUB-APPROPRIATION 14-2H
RECREATION AND REGIONAL SERVICES

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	89	1.00	90
Professional Technical	17.40	1,135	17.40	1,152
Administrative Support	6.60	297	6.60	295
Employee Benefits		174		169
	25.00	1,695	25.00	1,706
Less: Staff Turnover Allowance		(73)		(71)
Total Salaries & Employee Benefits	25.00	1,622	25.00	1,635
2. Other Expenditures				
Transportation		99		99
Communications		76		76
Supplies and Services		190		186
Minor Capital		1		1
Other Operating		3,137		128
Total Other Expenditures		3,503		490
3. Grant Assistance				
Recreational Opportunities Program		657		657
Recreation and Regional Organization Grants		1,148		4,115
Community Festivals and Events		270		268
Total Grants		2,075		5,040
Subtotal		7,200		7,165
4. Recoverable from Urban and Rural Economic Development Initiatives		(200)		(200)
TOTAL SUB-APPROPRIATION	25.00	7,000	25.00	6,965

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.3	3.	INFORMATION RESOURCES.....	12,495	12,776
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; central co-ordination and policy support for access and privacy; and operation of the Legislative Library.		
	a)	Communications Services Manitoba	4,624	4,730
	b)	Translation Services	1,950	1,938
	c)	Archives of Manitoba	4,338	4,541
	d)	Legislative Library	1,583	1,567
			12,495	12,776

SUB-APPROPRIATION 14-3A

COMMUNICATIONS SERVICES MANITOBA

OBJECTIVE:

To provide all communication services including strategic communications planning, public information, writing, advertising, program promotion and creative development in support of all government departments and agencies. To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through news releases, telephone inquiry service, publications distribution and the government web site. To provide communications planning and buying services for government departments and Crown Corporations.

ACTIVITY IDENTIFICATION:

Provide coordinated planning of government advertising and public information programs. Provide strategic communications direction and develop and manage communications programs that meet the advertising, marketing and promotion needs of government departments.

Research and write government publications, departmental news releases and speeches, and act as a liaison for the media. Edit and disseminate news releases on government programs, videotape Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Provide communications support for emergency situations where the public and media require information, particularly through Emergency Measures Organization, Office of the Fire Commissioner, Office of the Chief Medical Officer of Health and for activities such as the Emergency Alert System and Urban Search and Rescue teams.

Purchase and manage the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Liaise with government departments about the development and presentation of content on the government web site. Operate the Manitoba Government Inquiry Service that handles telephone inquiries and referrals on provincial programs and policies. Provide for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arrange for the printing and distribution of *The Manitoba Gazette*.

EXPECTED RESULTS:

Effective and accurate communication of government initiatives to the public and media. Provide effective identification and co-ordination of co-operative, interdepartmental advertising and promotional programs. Ensure incorporation of corporate communication objectives and priorities in relevant government communications material.

Provision of strategic communications direction for government programs. Ensure provision of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Purchase of cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with government's graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Effective response to telephone and electronic mail inquiries (French or English) on provincial government information through Manitoba Government Inquiry and quality presentation of government information on the Internet.

SUB-APPROPRIATION 14-3A
COMMUNICATIONS SERVICES MANITOBA

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	7.00	600	7.00	602
Professional Technical	34.00	2,213	34.00	2,217
Administrative Support	25.00	1,070	25.00	1,083
Employee Benefits		457		443
	66.00	4,340	66.00	4,345
Less: Staff Turnover Allowance		(176)		(170)
Total Salaries & Employee Benefits	66.00	4,164	66.00	4,175
2. Other Expenditures				
Transportation		53		53
Communications		418		515
Supplies and Services		470		467
Minor Capital		80		80
Other Operating		198		198
Total Other Expenditures		1,219		1,313
3. Public Sector Advertising		1,966		1,967
Sub-Total		7,349		7,455
4. Less: Recoverable from Departments		(2,725)		(2,725)
TOTAL SUB-APPROPRIATION	66.00	4,624	66.00	4,730

SUB-APPROPRIATION 14-3B

TRANSLATION SERVICES

OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

ACTIVITY IDENTIFICATION:

Provide French translation of English documents.

Provide English translation of French documents.

Provide simultaneous, consecutive, and escort interpretation services.

Provide consistent terminology in both official languages for Manitoba government programs and services to support translation, correspondence and signage activities.

EXPECTED RESULTS:

Delivery of 15,500 pages of text (3,875,000 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes provincial budget, correspondence, speeches, program information, educational materials, official forms, reports, publications, press releases, Web pages, legislative documents, and documents required by the court system.

Delivery of 2,100 pages of text (525,000 words) from French to English including translation, revision and proof-reading in response to 250 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the court system.

Provision of 280 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 170 requests, from the Legislative Assembly, the Courts and administrative tribunals, and for inter-provincial meetings, public hearings and forums hosted by departments.

Management of terminology for the Manitoba government in both official languages.

SUB-APPROPRIATION 14-3B
TRANSLATION SERVICES

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	91	1.00	91
Professional Technical	19.00	1,280	19.00	1,287
Administrative Support	4.00	185	4.00	183
Employee Benefits		206		203
	24.00	1,762	24.00	1,764
Less: Staff Turnover Allowance		(70)		(69)
Total Salaries & Employee Benefits	24.00	1,692	24.00	1,695
2. Other Expenditures				
Transportation		2		2
Communications		13		13
Supplies and Services		394		365
Minor Capital		4		13
Other Operating		135		140
Total Other Expenditures		548		533
Subtotal		2,240		2,228
3. Less: Recoverable from Departments		(290)		(290)
TOTAL SUB-APPROPRIATION	24.00	1,950	24.00	1,938

SUB-APPROPRIATION 14-3C

ARCHIVES OF MANITOBA

OBJECTIVE:

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals, and records of the Hudson's Bay Company.

To promote good recordkeeping in government, and to provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government, the Courts, and the Legislature.

ACTIVITY IDENTIFICATION:

Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitoba, according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Provide corporate leadership in key areas of information management, through policies and, guidelines, and safeguard essential records of government, Courts and the Legislature.

EXPECTED RESULTS:

Sustained accessibility of the unique resources of the Archives through assistance to onsite and remote researchers and continued expansion of the Keystone archival database and website.

Acquisition of new private records in all media, including records of the Hudson's Bay Company, and targeted physical preservation records.

Promotion of the Archives of Manitoba and the Hudson's Bay Company Archives through workshops, presentations and website to make these resources widely known worldwide.

Improved ability to manage electronic records in government through expert advice to departments and corporate initiatives.

INFORMATION AND PRIVACY POLICY SECRETARIAT

OBJECTIVE:

To provide corporate leadership on information privacy and access.

ACTIVITY IDENTIFICATION:

Provide corporate legislative and policy analysis; deliver consulting and support services to government departments, agencies and local public bodies; deliver a corporate communications strategy to promote understanding of *The Freedom of Information and Protection of Privacy Act* and related legislation; provide a help desk service for the general public.

EXPECTED RESULTS:

Assistance to departments in reviews of their personal information practices and development of risk mitigation strategies.

Implementation of a collaborative Privacy Impact Assessment process with departments.

Delivery of a corporate learning event for departments, agencies and local public bodies.

SUB-APPROPRIATION 14-3C
ARCHIVES OF MANITOBA

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	2.00	164	2.00	165
Professional Technical	30.60	1,874	30.60	1,949
Administrative Support	13.00	622	14.00	601
Employee Benefits		312		297
	45.60	2,972	46.60	3,012
Less: Staff Turnover Allowance		(88)		(80)
Total Salaries & Employee Benefits	45.60	2,884	46.60	2,932
2. Other Expenditures				
Transportation		19		22
Communications		37		41
Supplies and Services		1,774		1,828
Minor Capital		20		34
Other Operating		160		154
Recoveries		(11)		(11)
Total Other Expenditures		1,999		2,068
Subtotal		4,883		5,000
3. Less: Recoverable from Departments		(545)		(459)
TOTAL SUB-APPROPRIATION	45.60	4,338	46.60	4,541

SUB-APPROPRIATION 14-3D

LEGISLATIVE LIBRARY

OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

ACTIVITY IDENTIFICATION:

Fulfill the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Provide confidential, non-partisan, authoritative reference service using the library's print, Internet and electronic resources.

Preserve the published heritage of Manitoba, in print and electronic formats, promoting its current use and ensuring its access for future generations.

Develop, organize and provide access to a library collection which is current, topical, and balanced.

Maintain the library's Information Portal, combining online catalogue, web-based client services, and integrated information products to provide enhanced access to the library's holdings and related Internet resources.

Share resources with other libraries locally, nationally, and internationally to enhance the library's information sources, and to support access to Manitoba government publications.

Provide executive direction and co-ordination to the Provincial Services Division, which includes Translation Services, the Archives of Manitoba, the Information and Privacy Policy Secretariat, and the Legislative Library.

EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 10,000 requests for information; use of 25,000 documents by clients and staff.

Effective administration of legal deposit under *The Legislative Library Act*.

Prompt access to new materials, by ensuring that 90 percent of 34,000 new items added annually are available for customer use within one week of receipt.

Facilitated client access to current and heritage resources in print and electronic formats through the library's online catalogue and website.

Ongoing access to published government information by supplying publications to eight depository libraries in Manitoba and maintaining inter-jurisdictional exchange agreements.

Co-ordination of and support to divisional programs and initiatives which contribute to the achievement of departmental goals.

SUB-APPROPRIATION 14-3D
LEGISLATIVE LIBRARY

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	106	1.00	105
Professional Technical	12.50	663	12.50	646
Administrative Support	3.00	147	3.00	109
Employee Benefits		109		101
	16.50	1,025	16.50	961
Less: Staff Turnover Allowance		(41)		(38)
Total Salaries & Employee Benefits	16.50	984	16.50	923
2. Other Expenditures				
Transportation		2		2
Communications		18		18
Supplies and Services		459		491
Other Operating		120		133
Total Other Expenditures		599		644
TOTAL SUB-APPROPRIATION	16.50	1,583	16.50	1,567

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.4	4.	TOURISM AND SPORT.....	20,549	20,690
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba. Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	a)	Travel Manitoba	7,102	7,044
	b)	Tourism Secretariat	1,483	1,511
	c)	Sport Manitoba	11,504	11,385
	d)	Sport Secretariat	460	750
			20,549	20,690

SUB-APPROPRIATION 14-4B

TOURISM SECRETARIAT

OBJECTIVE:

To oversee development and implementation of the government's tourism policies, and to ensure that the Province of Manitoba's investments in tourism contribute to meaningful tourism industry development and overall policy priorities.

ACTIVITY IDENTIFICATION:

Encourage and facilitate community and industry tourism development planning.

Administer *The Travel Manitoba Act*, and manage the government's tourism investments, including development and administration of tourism funding agreements between the Province of Manitoba and the tourism industry, and between Manitoba and other governments.

Oversee the ongoing implementation of the government's Aboriginal Tourism Strategy.

Manage the Watchable Wildlife program and other environment-related tourism development initiatives.

Consult with other Manitoba government departments and with central agencies in the development, implementation and evaluation of Manitoba's tourism-related policies, programs and regulations.

Provide advice and information to the government regarding the tourism sector.

EXPECTED RESULTS:

A strong, stable, growing and environmentally friendly tourism industry, as indicated by:

- increased employment and small business creation;
- increased visits to Manitoba tourism destinations by Manitobans and by visitors from out of province;
- increased availability of, and access to, environmentally friendly tourism sites, products and experiences.

Greater representation from Aboriginal populations within Manitoba's tourism industry.

Greater proportion of Manitobans investing in healthy and environmentally friendly tourist activities within their province.

Increased volume of tourism industry investment by the private sector and other levels of government, as indicated by the levels of investment in Travel Manitoba marketing initiatives, public/private sector partnerships, intergovernmental initiatives and private sector tourism development.

Increased tourism-related activity in rural and northern communities.

Increased compatibility of Manitoba's tourist-related products and services with environmentally sound, sustainable provincial and national standards and recognized best practices.

SUB-APPROPRIATION 14-4A
TRAVEL MANITOBA

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Grant Assistance		7,602		7,544
2. Recoverable from Urban and Rural Economic Development Initiatives		(500)		(500)
TOTAL SUB-APPROPRIATION		<u>7,102</u>		<u>7,044</u>

SUB-APPROPRIATION 14-4B
TOURISM SECRETARIAT

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	96	1.00	93
Professional Technical	3.00	322	3.00	314
Administrative Support	-	-	-	-
Employee Benefits		60		60
	4.00	478	4.00	467
Less: Staff Turnover Allowance		-		-
Total Salaries & Employee Benefits	4.00	478	4.00	467
2. Other Expenditures				
Transportation		45		45
Communications		72		110
Supplies and Services		175		175
Other Operating		84		84
Total Other Expenditures		<u>376</u>		<u>414</u>
3. Grant Assistance		<u>629</u>		<u>630</u>
TOTAL SUB-APPROPRIATION	4.00	<u>1,483</u>	4.00	<u>1,511</u>

SUB-APPROPRIATION 14-4D

SPORT SECRETARIAT

OBJECTIVE:

To increase opportunities for all Manitobans to participate in sport activities and events, and for Manitoba athletes to excel in local, national and international competition, maximizing the benefits of sport for all Manitobans and building the province's profile and reputation in the global sports arena.

ACTIVITY IDENTIFICATION:

Through funding to Sport Manitoba, supports Manitoba's amateur sport delivery system and ensures that the Government's sport policy objectives are met.

Pursues and negotiates intergovernmental funding agreements in support of major sports events and sport development initiatives.

Provides financial support to the Team Canada Volleyball Centre.

Supports the administration of *The Boxing Commission Act*.

EXPECTED RESULTS:

Increased access and participation in sport by Manitobans.

More Manitoba athletes qualifying for and/or placing higher in national and international competitions.

Increased acquisition of major games and national/international athletic competitions for Manitoba.

Continued implementation of the requirements outlined in *The Boxing Commission Act*.

SUB-APPROPRIATION 14-4C
SPORT MANITOBA

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Grant Assistance		11,504		11,385
TOTAL SUB-APPROPRIATION		<u>11,504</u>		<u>11,385</u>

SUB-APPROPRIATION 14-4D
SPORT SECRETARIAT

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	\$(000's)	FTE	\$(000's)
1. Salaries				
Managerial	1.00	74	1.00	79
Professional Technical	1.00	64	1.00	64
Administrative Support	1.00	47	1.00	49
Employee Benefits		23		24
	3.00	208	3.00	216
Less: Staff Turnover Allowance		-		-
Total Salaries & Employee Benefits	3.00	208	3.00	216
2. Other Expenditures				
Transportation		10		10
Communications		5		5
Supplies and Services		48		55
Other Operating		26		26
Total Other Expenditures		<u>89</u>		<u>96</u>
3. Grant Assistance		<u>163</u>		<u>438</u>
TOTAL SUB-APPROPRIATION	3.00	<u>460</u>	3.00	<u>750</u>

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.5	5.	CAPITAL GRANTS.....	4,353	4,605
		Provides funding to maintain and repair major cultural facilities. Provides for grant assistance to the owners/lessees of designated heritage buildings for work related to the preservation of their buildings. Provides grants to non-profit organizations to undertake facility projects which provide long-term recreational and social benefits for the general community.		
	a)	Cultural Organizations	703	955
	b)	Heritage Buildings	235	235
	c)	Community Places Program	3,915	3,915
	d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
			4,353	4,605

Resolution No.	Approp. No.	Culture, Heritage, Tourism and Sport (14) Details of Appropriation	Estimates of Expenditure 2009/10 \$(000's)	Estimates of Expenditure 2008/09 \$(000's)
14.6	6.	COSTS RELATED TO CAPITAL ASSETS.....	841	588
		Provides for costs related to capital assets.		
	a)	Desktop Services - Enterprise Software Licenses	100	100
	b)	Amortization Expense	470	356
	c)	Interest Expense	271	132
			841	588

PART B - CAPITAL INVESTMENT

14.7	14.	CAPITAL ASSETS.....	-	31
		Provides for the acquisition of equipment.		

PART 3 — HISTORICAL INFORMATION

Appendix 1

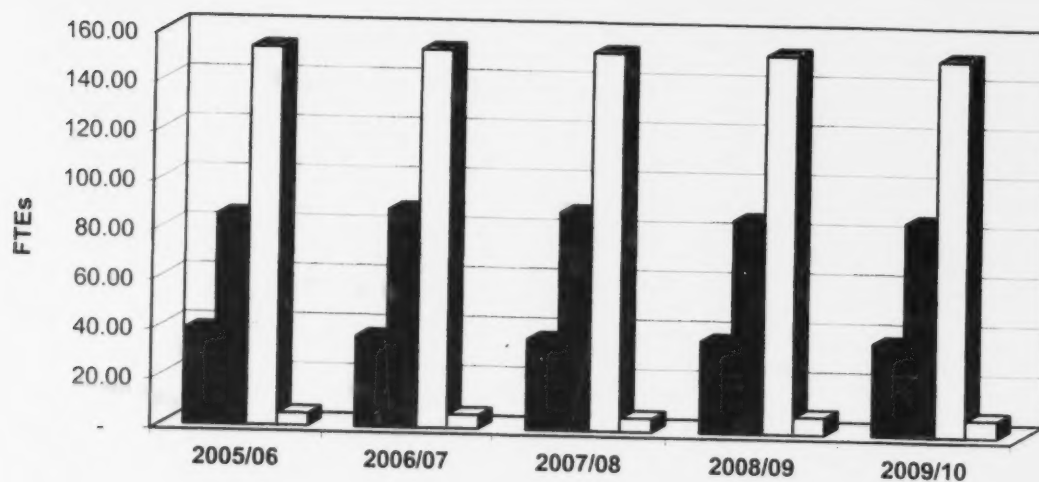
CULTURE, HERITAGE, TOURISM AND SPORT FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2005/06		2006/07		2007/08		2008/09		2009/10	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Administration and Finance	38.60	2,849	36.60	3,071	36.60	3,103	37.10	3,354	37.10	3,311
Culture, Heritage and Recreation Programs	83.05	42,706	86.05	44,266	86.05	47,271	86.05	46,585	86.05	46,804
Information Resources	153.10	11,904	153.10	11,940	153.10	12,095	153.10	12,776	152.10	12,495
Tourism and Sport	5.00	19,272	5.50	19,580	5.50	20,629	7.00	20,690	7.00	20,549
Capital Grants	-	3,575	-	3,284	-	42,414	-	4,605	-	4,353
Costs Related to Capital Assets	-	570	-	553	-	673	-	588	-	841
Total	279.75	80,876	281.25	82,694	281.25	126,185	283.25	88,598	282.25	88,353

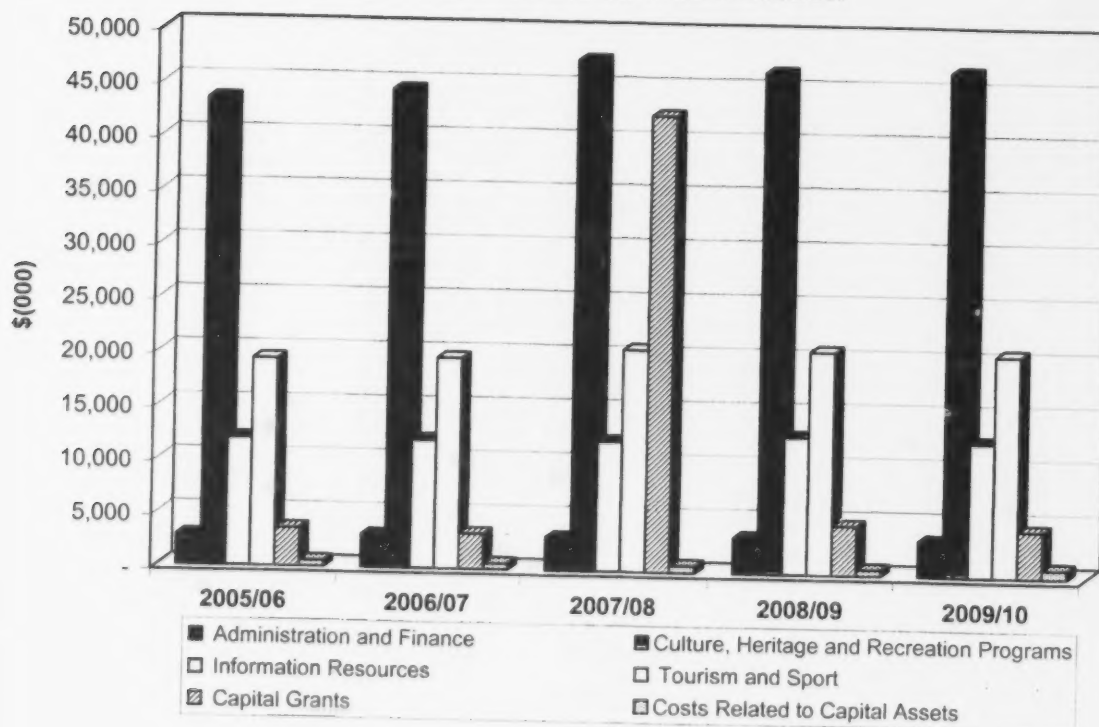
* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

CULTURE, HERITAGE, TOURISM AND SPORT

FIVE-YEAR STAFFING SUMMARY



FIVE-YEAR EXPENDITURE SUMMARY



PART 4 — GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M)
Health	Legal Aid Lawyers (L.A.L.A)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A)
Physical Sciences	Doctors (M.M.A)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

